

Department of Social and Health Services

**DP Code/Title: M2-SV Consolidation of HR positions**

**Program Level - 050 Long Term Care Services**

Budget Period: 2003-05 Version: E2 050 2003-05 2004 Sup-Agency Req

**Recommendation Summary Text:**

This decision package requests consolidation of human resource staff currently funded by other Department of Social and Health Services (DSHS) administrations. This transfer will maximize efficiency and ensure that the human resource function is able to meet the needs of personnel reform and the on-going needs for human resource services. Statewide result number 5.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(33,000)	(131,000)	(164,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(30,000)	(121,000)	(151,000)
<b>Total Cost</b>	<b>(63,000)</b>	<b>(252,000)</b>	<b>(315,000)</b>

**Staffing**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Annual Avg</u></b>
Agency FTEs	(1.0)	(4.0)	(2.5)

**Package Description:**

Currently human resource personnel are funded by different DSHS administrations and report to the Human Resources Division. This does not provide for optimal efficiency of staff or the ability to adjust staffing based on needs. Centralization of funding will ensure maximum efficiency within the current human resources system, consistency of services, the ability to prioritize program needs, redirection of staff as needs change and better control over the human resources function. This will be particularly important as the state moves into personnel reform. This is a placeholder pending identification of all funding to be transferred.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This proposal fosters the agencies goal to integrate and centralize services to maximize efficiencies in all programs.

***Performance Measure Detail***

**Goal: 01Z DSHS Accounts for Its Use of Public Dollars**

No measures submitted for package

**Incremental Changes**  
**FY 1** **FY 2**

***Reason for change:***

Currently, as funding changes in the different administrations there is the possibility of funding being pulled from human resource with the expectation that services continue. This proposal ensure consistency of services across the department and allows for flexibility in staffing patterns as needs change.

***Impact on clients and services:***

Consistency of human resource activity should have a positive impact on the employees of the department.

***Impact on other state programs:***

None

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***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

The other option is to leave the funding spread out throughout the department. This funding scenario has been a consistent problem in the past that hampered or reduced the ability of human resources to respond to all of the needs of the department and limited the human resources divisions ability to provide a comprehensive plan.

***Budget impacts in future biennia:***

This is a transfer of resources within the department. This transfer would continue into future biennium.

***Distinction between one-time and ongoing costs:***

Not applicable

***Effects of non-funding:***

Not applicable

***Expenditure Calculations and Assumptions:***

See attachment - AW-SV Consolidate of HR Positions.xls

<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>				
A	Salaries And Wages	(41,000)	(165,000)	(206,000)
B	Employee Benefits	(11,000)	(41,000)	(52,000)
E	Goods And Services	(10,000)	(42,000)	(52,000)
T	Intra-Agency Reimbursements	(1,000)	(4,000)	(5,000)
<b>Total Objects</b>		<b>(63,000)</b>	<b>(252,000)</b>	<b>(315,000)</b>

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**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(33,000)	(131,000)	(164,000)
<i>Total for Fund 001-1</i>		<u>(33,000)</u>	<u>(131,000)</u>	<u>(164,000)</u>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	(30,000)	(121,000)	(151,000)
<i>Total for Fund 001-C</i>		<u>(30,000)</u>	<u>(121,000)</u>	<u>(151,000)</u>
<b>Total Overall Funding</b>		<u>(63,000)</u>	<u>(252,000)</u>	<u>(315,000)</u>